



Overview of the Department of Health and Human Services FY 20-21 Budget

**Presented February 21, 2019
House Finance**

**Commissioner Jeffrey A. Meyers
CFO Kerrin A. Rounds**



- ▶ **Mission, Roles, and Responsibilities**
- ▶ **Caseloads**
- ▶ **Organization Structure**
- ▶ **Current Staffing**
- ▶ **How we budgeted differently**
- ▶ **FY 20-21 Budget**



Mission and Responsibilities

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Mission

To join communities and families in providing opportunities for citizens to achieve health and independence

- To meet the **health needs** of New Hampshire citizens
- To meet the **basic human needs** of our citizens
- To provide **treatment and support** services to those who have unique needs including **disabilities, mental illness, special health care needs** or **substance abuse**
- To **protect** and care for New Hampshire's' most vulnerable citizens



Key Roles of DHHS

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Educate

- Educate the public and providers on navigating complex systems of care

Deliver Services to Clients

- Delivered through our District Offices around the State
- Client services call center
- Direct care - NH Hospital, Glenclyff Home, Designated Receiving Facility, and Sununu Youth Services Center

Protect the Health and Safety of Our Citizens

- Protect children and adults from abuse and neglect
- Public health disease prevention, surveillance, and response

Provide Regulatory Oversight

- Health facilities
- Child care facilities
- Food service businesses
- Public health disease prevention, surveillance and response

Insure Program & Operational Integrity



Selected Caseloads

Year *	Unduplicated	Medicaid	LTC	FANF	APTD	SNAP
2010	146,491	117,326	7,312	14,392	8,337	101,013
2011	153,338	119,554	7,217	13,796	8,740	113,127
2012	154,765	119,338	7,189	11,781	8,834	117,047
2013	157,348	130,239	7,194	8,559	8,115	120,153
2014	154,862	132,034	7,265	7,330	7,834	113,326
2015	188,750	171,732 ^	6,996	6,622	7,530	107,934
2016	202,248	186,599	7,114	5,435	7,081	99,978
2017	202,563	187,222	6,941	5,109	6,690	93,856
2018	200,575	185,659	7,639	7,063	6,310	88,404
2019	196,159	180,311	7,471	7,849	5,941	78,683

* As of January

^ Increase of approx. 39k as a result of changes to Medicaid Eligibility and NHHPP



NH Department of Health and Human Services

DHHS Overview

Commissioner

Deputy Commissioner

Associate Commissioner Population Health

Division of Public Health

- Population Health & Community Services
- Infectious Disease Control
- Public Health Protection
- Laboratory Services
- Public Health Statistics and Information
- Public Health Systems, Policy & Performance
- State Epidemiologist

Division of Medicaid Services

- Clinical Operations
- Medicaid Policy
- Dental Services
- Health Care Reform
- Managed Care

DHHS 24/7 Facilities

- New Hampshire Hospital
- Glenclyff Home for the Elderly
- Sununu Youth Services Center
- Designated Receiving Facility

Associate Commissioner Human Services & Behavioral Health

Division of Economic & Housing Stability

- Family Assistance
- Employment Supports
- Housing Supports
- Child Support Services
- Child Development & Head Start Collaboration

Division for Behavioral Health

- Mental Health
- Drug & Alcohol Services
- Children's Mental Health

Division of Long Term Supports & Services

- Adult Protection Services
- Elderly & Adult Services
- Developmental Services
- Designated Receiving Facility
- Special Medical Services
- Community Based Military Programs

Division for Children, Youth & Families

- Field Services
- Family, Community & Program Support
- Organizational Learning & Quality Improvement
- Sununu Youth Services Center

Associate Commissioner Operations

Bureau of Information Services

- Data Management
- Information Security
- DHHS Systems Oversight

Bureau of Human Resource Management

- Organizational Development & Training Services

Bureau of Facilities Maintenance & Office Services

Administrative Operations

- Legal & Regulatory
- Program Planning and Integrity
- Quality Assurance and Improvement
- Health Equity
- Finance

Communications Bureau

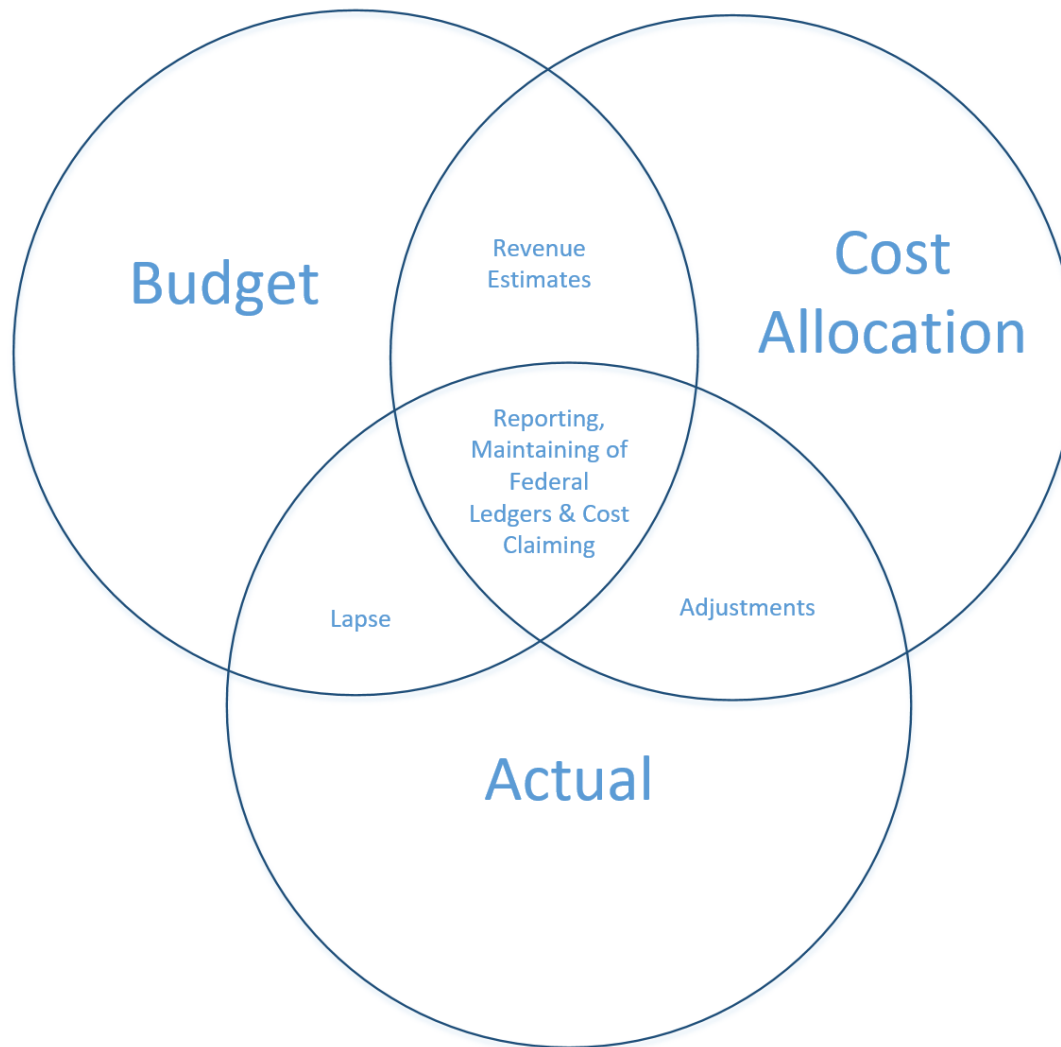
Emergency Services Unit

Employee Assistance Program

FY19 Staffing

	Total Authorized Permanent Positions
Division of Behavioral Health	38
Division of Children, Youth, and Families	653
Division of Economic and Housing Stability	568
Division of Long Term Supports and Services	141
Division of Medicaid Services	27
Division of Public Health	237
Glenclyff	164
New Hampshire Hospital	618
Office of the Commissioner - Operations	509
Grand Total	2,955





How We Budgeted Differently

- ▶ **Focus on the Revenue Sources**
- ▶ **Put staff and associated costs in the correct Accounting Units**
ex. Finance, Legal
- ▶ **Align budget request with current year projections**
- ▶ **Created a cross walk of all Accounting Units to the Divisions (provided separately)**
- ▶ **Ensure the DHHS Budget Briefing Book includes Accounting Units with Total Funds greater than \$1m**



Snapshot from DHHS Budget Briefing Book

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<u>FINANCIAL HISTORY</u>						
Rounded to \$000 except cost per case	SFY18	SFY19	SFY20	SFY21	SFY20	SFY21
	Actual	Adj Auth	Agency Request	Agency Request	Governor Budget	Governor Budget
TOTAL FUNDS						
GENERAL FUNDS						
ANNUAL COST PER CASE- TOTAL						
CASELOAD						

- ▶ Will be provided by March 11th
- ▶ Includes descriptions and tables for each Accounting Unit with Total Funds greater than \$1m



Efficiency Budget Request

Shown in Thousands	Total Funds AA FY19	General Funds AA FY19	Total Funds Efficiency SFY20	General Funds Efficiency SFY20	Total Funds Efficiency SFY21	General Funds Efficiency SFY21
Division of Behavioral Health	73,594	30,514	95,512	30,286	76,498	31,903
Division of Children, Youth, and Families	120,734	68,474	132,397	79,306	133,938	80,492
Division of Economic and Housing Stability	162,778	61,721	154,192	63,665	155,698	63,942
Division of Long Term Supports and Services	804,576	206,372	873,791	221,267	870,809	217,801
Division of Medicaid Services	1,011,695	246,383	1,079,879	218,657	1,096,933	222,797
Division of Public Health	86,595	16,614	108,162	15,264	107,861	15,696
Glenclyff	16,221	8,110	16,830	8,498	17,036	8,479
New Hampshire Hospital	74,652	31,407	78,821	35,358	80,274	36,130
Office of the Commissioner - Operations	69,958	38,797	73,466	41,624	73,865	41,727
Office of the Commissioner - Bureau of Information Services	63,667	24,851	40,659	22,562	40,806	22,912
Grand Total	2,484,470	733,243	2,653,709	736,487	2,653,718	741,879



Included in Our Efficiency Request

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- ▶ **Division of Children, Youth, and Families funded to current spending levels**
- ▶ **Medicaid**
 - ▶ **Managed Care**
 - ▶ **Funding for Medicare Phasedown and Part A&B**
- ▶ **Mental Health**
 - ▶ **New Hampshire Hospital**
- ▶ **Continued funding for current DD Waiver**



Prioritized Needs included in Governor's Budget

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	Total Funds/General Funds per year
▶ DD Funding to eliminate the waitlist and provide a rate increase for Direct Care Providers	\$60m/\$30m
▶ Mental Health Rate Increase	\$6m/\$3m
▶ 10-Year Mental Health Plan Including building new Forensic Facility, moving children out of NHH, building capacity of transitional beds	TBD/\$45m
▶ DCYF including Voluntary Services, Parental Assistance, and Positions	\$6m/\$5.3m
▶ Youth E-Cigarette Prevention Program	\$.3m/\$.3m
▶ Many operational items like overtime, equipment, and telecommunications	\$3m/\$1.5m

